

# STATE HIGHWAY (POWELL BILL) FUND

## PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
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### Local Street System Construction and Maintenance

This source provides funding for a variety of local street maintenance activities including asphalt patching and concrete repairs, maintenance of roadway shoulders and ditches, and maintenance of traffic control devices including traffic signal and sign repair. Other applicable expenditures include acquiring rights-of-way and making improvements to public streets not included in the state system of roads, with certain expectations defined by state law. Also provides funding for bridge construction and maintenance on non-state system roadways, enabling the City to adhere to applicable safety standards and requirements.

<i>Appropriation</i>	5,734,560	5,758,918	5,746,000	5,746,000
<i>Full Time Equivalent Positions</i>	0	0	0	0

### Capital Improvement Program (CIP)

Provides funds for Capital Improvement Program. These projects typically include various intersection improvements at locations with safety and/or traffic capacity problems, the construction of sidewalks and crosswalks to enhance citizen/pedestrian safety, and additions and improvements to the Greensboro Traffic Signal System and Greensboro Intelligent Transportation System. The Powell Bill also provides the primary source of the City's street resurfacing funds.

<i>Appropriation</i>	1,283,082	971,082	984,000	984,000
<i>Full Time Equivalent Positions</i>	0	0	0	0

## BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<b>Expenditures:</b>				
Personnel Costs	0	12,918	0	0
Maintenance & Operations	7,017,642	6,717,082	6,730,000	6,730,000
Capital Outlay	0	0	0	0
Total	7,017,642	6,730,000	6,730,000	6,730,000
Total FTE Positions	0	0	0	0
<b>Revenues:</b>				
Intergovernmental	6,708,735	6,400,000	6,400,000	6,400,000
User Charges	3,922	0	0	0
Fund Balance	605	0	0	0
All Other	100,771	330,000	330,000	330,000
Total	6,814,033	6,730,000	6,730,000	6,730,000

## BUDGET HIGHLIGHTS

- The FY 11-12 budget for the State Highway Fund remains the same as the FY 10-11 budget.
- Expenditures that were historically budgeted but not utilized for Engineering roster wages within this fund have been reallocated to the capital program for street resurfacing.